Department Totals - Operating Budget (1158)

University of Alaska

Objects of Expenditure: 1.1% 1000 Personal Services 481,067.8 0.0 481,067.8 481,067.8 481,067.8 481,067.8 0.0 0.0% 2000 Travel 15,677.7 0.0 15,677.7 15,677.7 15,677.7 0.0 0.0% 3000 Services 242,607.1 0.0 242,607.1 241,886.9 241,886.9 241,886.9 -720.2 -0.3% 4000 Commodities 59,976.9 0.0 59,976.9 59,976.9 59,976.9 59,976.9 0.0 0.0% 5000 Capital Outlay 16,266.7 0.0 16,266.7 16,266.7 16,266.7 16,266.7 0.0 0.0% 8000 Miscellaneous 26,238.8 0.0 26,238.8 26,238.8 36,888.3 36,388.8 10,150.0 38.7% Funding Sources: 1002 Fed Ropts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 143,852.7 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 311,450.4 32	Description	FY2018 Management Plan (14331) 879,118.0	RPLs (14987)	Management Plus Enacted Sup (14949)	· · ·	FY2019 Conference Committee (14954) 889,047.3	FY2019 Enacted Less Vetoes (14988) 888,547.8	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	Department Totals							9,429.8	1.1%
1000 Personal Services	Objects of Expenditure:								
2000 Travel 15,677.7 0.0 15,677.7 15,677.7 15,677.7 15,677.7 0.0 0.0% 3000 Services 242,607.1 0.0 242,607.1 241,886.9 241,886.9 241,886.9 -720.2 -0.3% 4000 Commodities 59,976.9 0.0 59,976.9 59,976.9 59,976.9 59,976.9 0.0 0.0% 5000 Capital Outlay 16,266.7 0.0 16,266.7 16,266.7 16,266.7 0.0 0.0% 7000 Grants, Benefits 37,283.0 0.0 37,283.0 37,283.0 37,283.0 0.0 0.0% 8000 Miscellaneous 26,238.8 0.0 26,238.8 26,238.8 36,888.3 36,388.8 10,150.0 38.7% Funding Sources: 1002 Fed Ropts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 4,777.3 0.0 0.0% 1007 I/A Ropts (-	481.067.8	0.0	481.067.8	481.067.8	481.067.8	481.067.8	0.0	0.0%
3000 Services 242,607.1 0.0 242,607.1 241,886.9 241,886.9 241,886.9 -720.2 -0.3% 4000 Commodities 59,976.9 0.0 59,976.9 59,976.9 59,976.9 59,976.9 59,976.9 0.0 0.0% 5000 Capital Outlay 16,266.7 0.0 16,266.7 16,266.7 16,266.7 16,266.7 0.0 0.0% 5000 Capital Outlay 16,266.7 0.0 16,266.7 16,266.7 16,266.7 16,266.7 0.0 0.0% 5000 Miscellaneous 26,238.8 0.0 37,283.0 37,283.0 37,283.0 37,283.0 0.0 0.0 0.0% 5000 Miscellaneous 26,238.8 0.0 26,238.8 26,238.8 36,888.3 36,388.8 10,150.0 38.7% 5000 Miscellaneous 26,238.8 0.0 143,852.7 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 16,201.1 10,00 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1098 MHTAAR (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 17,87.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 1,110.0 -6.2% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	2000 Travel	,	0.0	,	,	,	,		0.0%
5000 Capital Outlay 16,266.7 0.0 16,266.7 16,266.7 16,266.7 16,266.7 0.0 0.0% 7000 Grants, Benefits 37,283.0 0.0 37,283.0 37,283.0 37,283.0 0.0 0.0% 8000 Miscellaneous 26,238.8 0.0 26,238.8 26,238.8 36,888.3 36,388.8 10,150.0 38.7% Funding Sources: 1002 Fed Rcpts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 10,000.0 3.2% 1048 Univ Rcpt (DGF) 326,203.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1061 CIP Rcpts (Othe	3000 Services	•	0.0	•	•	,	,	-720.2	-0.3%
7000 Grants, Benefits 37,283.0 0.0 37,283.0 37,283.0 37,283.0 0.0 0.0 0.0% 8000 Miscellaneous 26,238.8 0.0 26,238.8 26,238.8 36,888.3 36,888.8 10,150.0 38.7% Funding Sources: 1002 Fed Rcpts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 10.0 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 1,100 -6.2% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	4000 Commodities	59,976.9	0.0	59,976.9	59,976.9	59,976.9	59,976.9	0.0	0.0%
Funding Sources: 10.0 26,238.8 26,238.8 26,238.8 36,888.3 36,888.3 36,388.8 10,150.0 38.7% Funding Sources: 1002 Fed Rcpts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 10,000.0 3.2% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 10,530.7 0.0<	5000 Capital Outlay	16,266.7	0.0	16,266.7	16,266.7	16,266.7	16,266.7	0.0	0.0%
Funding Sources: 1002 Fed Rcpts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0	7000 Grants, Benefits	37,283.0	0.0	37,283.0	37,283.0	37,283.0	37,283.0	0.0	0.0%
1002 Fed Rcpts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 4,926.4 -460.2 <td>8000 Miscellaneous</td> <td>26,238.8</td> <td>0.0</td> <td>26,238.8</td> <td>26,238.8</td> <td>36,888.3</td> <td>36,388.8</td> <td>10,150.0</td> <td>38.7%</td>	8000 Miscellaneous	26,238.8	0.0	26,238.8	26,238.8	36,888.3	36,388.8	10,150.0	38.7%
1002 Fed Rcpts (Fed) 143,852.7 0.0 143,852.7 143,852.7 143,852.7 143,852.7 0.0 0.0% 1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 4,926.4 -460.2 <td>Funding Sources:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Funding Sources:								
1003 G/F Match (UGF) 4,777.3 0.0 4,777.3 4,777.3 4,777.3 0.0 0.0% 1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	<u> </u>	143.852.7	0.0	143.852.7	143.852.7	143.852.7	143.852.7	0.0	0.0%
1004 Gen Fund (UGF) 311,450.4 0.0 311,450.4 321,450.4 321,450.4 10,000.0 3.2% 1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 0.0 0.0%		•		•	•	,	,		
1007 I/A Rcpts (Other) 16,201.1 0.0 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0.0% 1037 GF/MH (UGF) 805.8 0.0 805.8 655.8 805.8 805.8 0.0 0.0% 1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	,	311,450.4	0.0	311,450.4	311,450.4	321,450.4	321,450.4	10,000.0	3.2%
1048 Univ Rcpt (DGF) 326,203.8 0.0 326,203.8 326,203.8 326,203.8 326,203.8 0.0 0.0% 1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	1007 I/A Rcpts (Other)	16,201.1	0.0		16,201.1				0.0%
1061 CIP Rcpts (Other) 10,530.7 0.0 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0% 1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	1037 GF/MH (UGF)	805.8	0.0	805.8	655.8	805.8	805.8	0.0	0.0%
1092 MHTAAR (Other) 1,787.6 0.0 1,787.6 1,677.6 1,677.6 1,677.6 -110.0 -6.2% 1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	1048 Univ Rcpt (DGF)	326,203.8	0.0	326,203.8	326,203.8	326,203.8	326,203.8	0.0	0.0%
1151 VoTech Ed (DGF) 5,386.6 0.0 5,386.6 4,926.4 4,926.4 4,926.4 -460.2 -8.5% 1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	1061 CIP Rcpts (Other)	10,530.7	0.0	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1174 UA I/A (Other) 58,121.0 0.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0 0.0%	1092 MHTAAR (Other)	1,787.6	0.0	1,787.6	1,677.6	1,677.6	1,677.6	-110.0	-6.2%
	1151 VoTech Ed (DGF)	5,386.6	0.0	5,386.6	4,926.4	4,926.4	4,926.4	-460.2	-8.5%
1234 LicPlates (DGF) 10 00 10 10 10 10 10 00 00%	1174 UA I/A (Other)	58,121.0	0.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
\mathbf{v}	1234 LicPlates (DGF)	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1248 ACHI Fund (DGF) 0.0 0.0 0.0 499.5 0.0 0.0 0.0%	1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	499.5	0.0	0.0	0.0%
Totals:	Totals:								
Unrestricted General (UGF) 317,033.5 0.0 317,033.5 316,883.5 327,033.5 327,033.5 10,000.0 3.2%		317.033 5	0.0	317.033.5	316.883.5	327.033.5	327.033.5	10.000.0	3.2%
Designated General (DGF) 331,591.4 0.0 331,591.4 331,131.2 331,630.7 331,131.2 -460.2 -0.1%		•		•	•	,		•	
Other Funds 86,640.4 0.0 86,640.4 86,530.4 86,530.4 -110.0 -0.1%		•		•	•	,	,		
Federal Funds 143,852.7 0.0 143,852.7 143,852.7 143,852.7 0.0 0.0%		•		•	•	,			

State of Alaska
Office of Management and Budget

Released June 13, 2018

Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)			FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Positions: Permanent Full Time Permanent Part Time	4,059 191	0	4,059 191	3,993 189	3,993 189	3,993 189	-66 -2	-1.6% -1.0%
Non Permanent	0	0	0	0	0	0	0	0.0%